

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation Air Quality Component Budget Summary

Component: Air Quality

Contribution to Department's Mission

Identify, prevent, abate, and control air pollution to protect public health and the environment in a cost-effective, accountable manner.

Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Provide community assistance to protect air quality.
- Conduct air quality assessments.

Major Activities to Advance Strategies

- Establish and operate air monitors.
- Develop strategies to address particulate matter pollution problems.
- Implement Quality Management System for permit and compliance services.
- Conduct compliance inspections and in-office compliance reviews.
- Improve on-line permitting services and compliance reporting for external users.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

Contact Information

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**Air Quality
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,668.2	6,103.4	6,322.4
72000 Travel	215.8	249.9	249.9
73000 Services	1,777.1	3,237.5	3,237.5
74000 Commodities	232.4	217.2	217.2
75000 Capital Outlay	180.0	55.0	55.0
77000 Grants, Benefits	206.8	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,280.3	9,963.0	10,182.0
Funding Sources:			
1002 Federal Receipts	1,666.4	1,837.4	1,870.5
1003 General Fund Match	990.8	1,042.2	1,077.9
1004 General Fund Receipts	471.6	517.9	530.3
1005 General Fund/Program Receipts	1,648.7	1,750.0	1,791.6
1007 Inter-Agency Receipts	35.5	161.7	166.0
1061 Capital Improvement Project Receipts	205.2	144.8	146.9
1093 Clean Air Protection Fund	3,203.1	4,360.8	4,450.5
1108 Statutory Designated Program Receipts	59.0	148.2	148.3
Funding Totals	8,280.3	9,963.0	10,182.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,666.4	1,837.4	1,870.5
Interagency Receipts	51015	35.5	161.7	166.0
General Fund Program Receipts	51060	1,648.7	1,750.0	1,791.6
Statutory Designated Program Receipts	51063	59.0	148.2	148.3
Capital Improvement Project Receipts	51200	205.2	144.8	146.9
Clean Air Protection Fund	51207	3,203.1	4,360.8	4,450.5
Restricted Total		6,817.9	8,402.9	8,573.8
Total Estimated Revenues		6,817.9	8,402.9	8,573.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,560.1	1,750.0	4,815.5	1,837.4	9,963.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	35.3	32.4	67.3	24.9	159.9
-FY2013 Health Insurance Increases	12.8	9.2	28.9	8.2	59.1
FY2013 Governor	1,608.2	1,791.6	4,911.7	1,870.5	10,182.0

**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	61	61	Annual Salaries	4,273,144
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,492,081
			<i>Less 6.55% Vacancy Factor</i>	(442,825)
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	6,322,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Env Eng Associate I	5	1	1	0	7
Env Eng Associate II	0	1	2	0	3
Environ Eng Asst I	1	0	1	0	2
Environ Eng Asst II	0	0	1	0	1
Environ Engineer I	0	0	1	0	1
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	3	0	0	0	3
Environ Program Spec II	5	4	0	0	9
Environ Program Spec III	4	2	5	0	11
Environ Program Spec IV	2	1	1	0	4
Environ Program Technician	0	2	2	0	4
Office Assistant II	2	0	1	0	3
Office Assistant III	0	1	0	0	1
Totals	33	12	19	0	64

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,668.2	6,103.4	6,103.4	6,103.4	6,322.4	219.0	3.6%
72000 Travel	215.8	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,777.1	3,237.5	3,237.5	3,237.5	3,237.5	0.0	0.0%
74000 Commodities	232.4	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	180.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	206.8	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	219.0	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	33.1	1.8%
1003 G/F Match (UGF)	990.8	1,042.2	1,042.2	1,042.2	1,077.9	35.7	3.4%
1004 Gen Fund (UGF)	471.6	517.9	517.9	517.9	530.3	12.4	2.4%
1005 GF/Prgm (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	41.6	2.4%
1007 I/A Rcpts (Other)	35.5	161.7	161.7	161.7	166.0	4.3	2.7%
1061 CIP Rcpts (Other)	205.2	144.8	144.8	144.8	146.9	2.1	1.5%
1093 Clean Air (Other)	3,203.1	4,360.8	4,360.8	4,360.8	4,450.5	89.7	2.1%
1108 Stat Desig (Other)	59.0	148.2	148.2	148.2	148.3	0.1	0.1%
Unrestricted General (UGF)	1,462.4	1,560.1	1,560.1	1,560.1	1,608.2	48.1	3.1%
Designated General (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	41.6	2.4%
Other Funds	3,502.8	4,815.5	4,815.5	4,815.5	4,911.7	96.2	2.0%
Federal Funds	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	33.1	1.8%
Positions:							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts		1,837.4										
1003 G/F Match		1,042.2										
1004 Gen Fund		517.9										
1005 GF/Prgm		1,750.0										
1007 I/A Rcpts		161.7										
1061 CIP Rcpts		144.8										
1093 Clean Air		4,360.8										
1108 Stat Desig		148.2										
Subtotal		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		159.9	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1003 G/F Match		26.8										
1004 Gen Fund		8.5										
1005 GF/Prgm		32.4										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.4										
1093 Clean Air		63.1										
1108 Stat Desig		0.1										
FY2013 Salary Increases: \$159.9												
FY2013 Health Insurance Increases												
SalAdj		59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1003 G/F Match		8.9										
1004 Gen Fund		3.9										
1005 GF/Prgm		9.2										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.7										
1093 Clean Air		26.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$59.1												
	Totals	10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7025	Secretary	FT	A	GP	Juneau	205	11E	5.5	*	18,809	0	0	14,080	32,889	11,912
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		85,697	0	0	46,073	131,770	72,447
18-7040	Env Eng Associate II	FT	A	SS	Juneau	205	23F / J	12.0		102,208	0	0	51,243	153,451	151,640
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,257	62,133	40,585
18-7069	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	42,787	118,927	53,220
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,530	135,030	81,018
18-7110	Environ Program Spec IV	FT	A	GP	Juneau	205	20C / D	12.0		70,607	0	0	40,885	111,492	49,926
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	9.6		55,949	0	0	32,118	88,067	45,178
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	46,588
18-7132	Chemist IV	FT	A	GP	Juneau	205	20G / J	12.0		81,785	0	0	44,728	126,513	75,908
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,978	0	0	45,826	130,804	63,532
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		44,076	0	0	31,764	75,840	1,069
18-7158	Env Eng Associate II	FT	A	SS	Fairbanks	203	23F / J	12.0		101,328	0	0	50,941	152,269	624
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23M / N	12.0		122,539	0	0	57,268	179,807	61,548
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,087	148,931	72,187
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,514	0	0	29,164	65,678	2,417
18-7271	Env Eng Associate I	FT	A	GP	Fairbanks	203	21D / E	12.0		76,673	0	0	42,970	119,643	119,643
18-7280	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		71,635	0	0	41,238	112,873	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,963	0	0	40,664	110,627	20,278
18-7301	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		73,795	0	0	41,981	115,776	34,733
18-7361	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		72,705	0	0	41,606	114,311	114,311
18-7382	Environ Eng Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	35,699	91,223	91,223
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,267	0	0	34,236	85,503	3,617
18-7422	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,222	0	0	35,252	89,474	3,785
18-7423	Environ Engineer I	FT	A	GP	Juneau	205	22A	11.5		72,174	0	0	40,732	112,906	112,906
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	39,021	104,206	41,735
18-7451	Env Eng Associate I	FT	A	GP	Juneau	205	21F / G	12.0		85,746	0	0	46,090	131,836	43,704
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,380	74,339	54,498
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	4,042
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,723	0	0	28,892	64,615	32,837
18-7488	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,468	74,683	3,159
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		75,949	0	0	42,722	118,671	71,203
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	39,547	106,262	67,296
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	34,820	87,785	2,476
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	35,154	89,091	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,610	0	0	34,354	85,964	1,565
18-7652	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,545	0	0	42,420	118,965	52,904
18-7660	Env Eng Associate II	FT	A	SS	Juneau	205	23C / D	12.0		92,659	0	0	47,960	140,619	5,372

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7662	Env Eng Associate I	FT	A	GP	Anchorage	200	21A / B	9.6		54,650	0	0	32,077	86,727	2,446
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	0	31,572	75,090	30,036
18-7664	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	9.6		62,448	0	0	34,758	97,206	3,140
18-7665	Environ Eng Asst II	FT	A	GP	Juneau	205	19B / C	12.0		65,639	0	0	39,177	104,816	104,816
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	36,025	92,497	27,749
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15F / J	12.0		59,616	0	0	36,600	96,216	41,950
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22O	12.0		120,625	0	0	56,727	177,352	13,869
18-7685	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	29,744	67,946	1,237
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,035	0	0	39,313	105,348	74,797
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		76,541	0	0	42,419	118,960	3,355
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,019	0	0	39,995	108,014	46,738
18-7734	Env Eng Associate I	FT	A	GP	Anchorage	200	21J / K	12.0		85,937	0	0	46,155	132,092	81,805
18-7735	Environ Eng Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	35,237	89,417	67,063
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	36,385	93,903	3,587
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	33,633	83,146	27,513
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	44,079	123,975	11,902
18-7740	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,881	0	0	31,697	75,578	70,136
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18J / K	12.0		73,507	0	0	41,882	115,389	36,001
18-7746	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		67,744	0	0	39,394	107,138	69,640
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	31,285	73,969	2,086
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20E / F	12.0		74,435	0	0	42,201	116,636	24,284
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		96,006	0	0	49,111	145,117	23,291
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	39,079	104,434	31,330
18-N09026	Environ Program Technician	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,562	61,558	30,779
18-N10007	Environ Program Spec II	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	22,504	70,108	0
18-N11000	Environ Program Technician	NP	N	GP	Juneau	205	13A	12.0		40,775	0	0	21,658	62,433	2,497
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,904	0	0	39,268	105,172	40,144

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,273,144	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,492,081	
													Total Pre-Vacancy:	6,765,225	
													Minus Vacancy Adjustment of 6.55%:	(442,825)	
													Total Post-Vacancy:	6,322,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,322,400	
Total Component Months:		765.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	975,407	911,560	14.42%
1003 General Fund Match	1,054,812	985,768	15.59%
1004 General Fund Receipts	431,747	403,486	6.38%
1005 General Fund/Program Receipts	1,096,714	1,024,928	16.21%
1007 Inter-Agency Receipts	145,552	136,025	2.15%
1061 Capital Improvement Project Receipts	73,869	69,034	1.09%
1093 Clean Air Protection Fund	2,983,397	2,788,115	44.10%
1108 Statutory Designated Program Receipts	3,728	3,484	0.06%
Total PCN Funding:	6,765,225	6,322,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Environmental Conservation
Travel

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		215.8	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			215.8	249.9	249.9
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	156.8	180.0	180.0
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.7	2.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	29.5	47.9	47.9
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	28.8	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,777.1	3,237.5	3,237.5
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	32.2	50.0	50.0
73050	Financial Services		Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	1.5	1.5
73075	Legal & Judicial Svc		Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	3.4	5.0	5.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	34.5	50.2	68.6
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.1	35.2	35.2
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	21.7	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	5.3	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	8.3	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	9.1	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	7.2	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.2	3.3	3.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,777.1	3,237.5	3,237.5
73450		Advertising & Promos	80.3	90.0	90.0
73525		Utilities	8.1	20.7	20.7
73650		Struc/Infstruct/Land	43.4	45.0	45.0
73675		Equipment/Machinery	29.6	30.0	30.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	14.1
73750		Other Services (Non IA Svcs)	854.9	1,673.3	1,948.0
73803	AEA Rural Energy Operations	Conservation/Environ (IA Svcs) RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	59.0	115.0	115.0
73803	Fairbanks Campus	Conservation/Environ (IA Svcs) RSA to the University of Alaska- Fairbanks for Radon.	0.0	25.0	25.0
73803	Laboratory Services	Conservation/Environ (IA Svcs) RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	7.8	25.0	25.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	66.7	50.0	52.5
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	66.4	90.0	67.9
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	7.3	6.0
73810	Personnel	Human Resources RSA to the Department of Administration for Human Resources Services.	4.2	5.0	4.2
73811	Leases	Building Leases RSA to the Department of Administration for Building	232.2	272.0	272.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
			Leases.			
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	101.4	101.4	101.4
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	2.4	5.0	2.6
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.1	4.6	2.3
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.4	5.0	37.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	1.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.4	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	22.0	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	Economic	RSA to the Department of Commerce and Economic	0.0	68.0	68.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
		Development	Development Alaska Energy Authority (AEA).			
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	26.6	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	0.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	7.5	7.5	7.5

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		232.4	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			232.4	217.2	217.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	185.4	148.7	148.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.1	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	9.6	31.5	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	33.2	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		180.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			180.0	55.0	55.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	180.0	55.0	55.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		206.8	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			206.8	100.0	100.0
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	206.8	100.0	100.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,666.4	1,837.4	1,870.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18321xx1	11100	1,666.4	1,837.4	1,870.5

The Air Quality Improvement grant funds the majority of the air quality improvement projects undertaken by the department, including Title I permit issuance, vehicle inspection and maintenance (I/M), carbon monoxide (CO) state implementation plan (SIP), particulate matter (PM 10) attainment, statewide monitoring for air pollutants, and low sulphur and oxygenated fuels programs. The state match requirement is 40% or the current level of effort, whichever is greater. The grant funds available to Alaska are determined by the Seattle EPA regional office, based on their evaluation of the agency request. In no case is the grant to be less than 0.5% of the amount authorized by Congress for distribution to the states. The total grant for Alaska is approximately 35% greater than the base amount, and is expected to continue at that level. Any reduction in the state general fund match or the state's continuing level of effort may cause the state to lose the entire grant.

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35.5	161.7	166.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	25.9	146.6	12.0
59040	Revenue RSA with State Pipeline Coordinator's Office - Alaska Pipeline Project Right of Way Efforts	AHFC Operations	18327xx1	11000	6.4	6.4	145.3
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	2.1	2.7	2.7
59180	Environmental Consvn RSA from Water Quality to provide College Intern assistance for the cruise ship season.	Water Quality	18321xx3	11100	0.0	3.0	3.0
59180	Environmental Consvn RSA from Spill Prevention and Response to provide consultative services.	Prevention and Emerg. Response	18326XX4	11100	1.1	3.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,648.7	1,750.0	1,791.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		18325xx1	11100	1,648.7	1,750.0	1,791.6
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	59.0	148.2	148.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		18322xx1	11100	59.0	148.2	148.3
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				205.2	144.8	146.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to support the Regional Haze Trans-boundary monitoring project.		18328xx1	11100	26.0	39.8	42.4
59240	CIP Rcpts from Transp & Public Fac Capital funding to cover operational costs associated with this component's Fine Particulate Matter (PM 2.5) capital project.		18335xx2	11100	179.2	105.0	104.5

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protection Fund	3,203.1	4,360.8	4,450.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protect Fund		18322xx1	12133	3,203.1	4,360.8	4,450.5
Emission and permit administration fees collected to fund the permit services at the service level desired.							

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.3	6.4	6.4
				73421 Sef Fuel A87 Allowed subtotal:	5.3	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	8.3	9.0	9.0
				73423 Sef Oper A87 Allowed subtotal:	8.3	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	9.1	10.0	10.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	9.1	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	7.2	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	7.2	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.2	3.3	3.3
				73429 Sef F/C A87 Unallowd subtotal:	1.2	3.3
73803	Conservation/Environ (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	Inter-dept AEA Rural Energy Operations	59.0	115.0	115.0
73803	Conservation/Environ (IA Svcs)	RSA to the University of Alaska- Fairbanks for Radon.	Inter-dept Fairbanks Campus	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept Laboratory Services	7.8	25.0	25.0
				73803 Conservation/Environ (IA Svcs) subtotal:	66.8	165.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	66.7	50.0	52.5
				73805 IT-Non-Telecommunication subtotal:	66.7	50.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	66.4	90.0	67.9
				73806 IT-Telecommunication subtotal:	66.4	90.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.5	7.3	6.0
				73809 Mail subtotal:	5.5	7.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	4.2	5.0	4.2
				73810 Human Resources subtotal:	4.2	5.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	232.2	272.0	272.0
				73811 Building Leases subtotal:	232.2	272.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	101.4	101.4	101.4

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73812 Legal subtotal:	101.4	101.4	101.4
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.4	5.0	2.6
			73813 Auditing subtotal:	2.4	5.0	2.6
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.1	4.6	2.3
			73814 Insurance subtotal:	2.1	4.6	2.3
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.4	5.0	37.0
			73815 Financial subtotal:	3.4	5.0	37.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.0	1.0
			73816 ADA Compliance subtotal:	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	1.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	2.4	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:	2.4	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.0	3.0	3.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	3.0	3.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.5	1.0	1.0
			73827 Safety (IA Svcs) subtotal:	0.5	1.0	1.0
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet Admin	0.0	0.4	0.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	22.0	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce and Economic	Inter-dept Economic	0.0	68.0	68.0

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Development Alaska Energy Authority (AEA). RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept	Development Fairbanks Campus	26.6	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	Inter-dept	Motor Vehicles	7.5	7.5	7.5
73979 Mgmt/Consulting (IA Svcs) subtotal:					56.1	458.2	145.4
Air Quality total:					642.9	1,211.6	904.4
Grand Total:					642.9	1,211.6	904.4